



Department of Atlanta Fire Rescue

Roderick M. Smith
Fire Chief

FY24 Proposed Budget Review

May 04, 2023



“One city with one bright future.”

A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together.

”



Mayor Dickens Administration Pillars

“As we strive to make Atlanta Fire Rescue the best it can be by achieving the goals and tasks detailed and identified, we move forward with an understanding of real-world complexities. Notable achievements are attainable, but it will take the efforts of every member of this department and continued support from the City’s executive and legislative leaders.” Chief Rod Smith



One Safe City



A City of
Opportunity
for All



A City Built for
The Future



Effective &
Ethical
Government

Organizational Structure



FY23 Highlights

DEPARTMENT OF ATLANTA FIRE RESCUE



- > 10% Reduction in Calls For Service (CFS)
- > EFD (Emergency Fire Dispatch) Implementation
- > Transport/ Rapid Response Unit program development (EMS)
- > Modular Burn Building

- > Close out of Mercer Study pay increases ahead of time
- > Infrastructure Bond \$51.8 mil
- > Fleet Replacement Purchases of \$6.87m
- > Enhanced Community Risk Reduction Services

- > Airport Clinic Opening
- > Right Site Health Non-Emergency Telemedicine Implementation
- > Electronic PCR and Telestaff Implementation

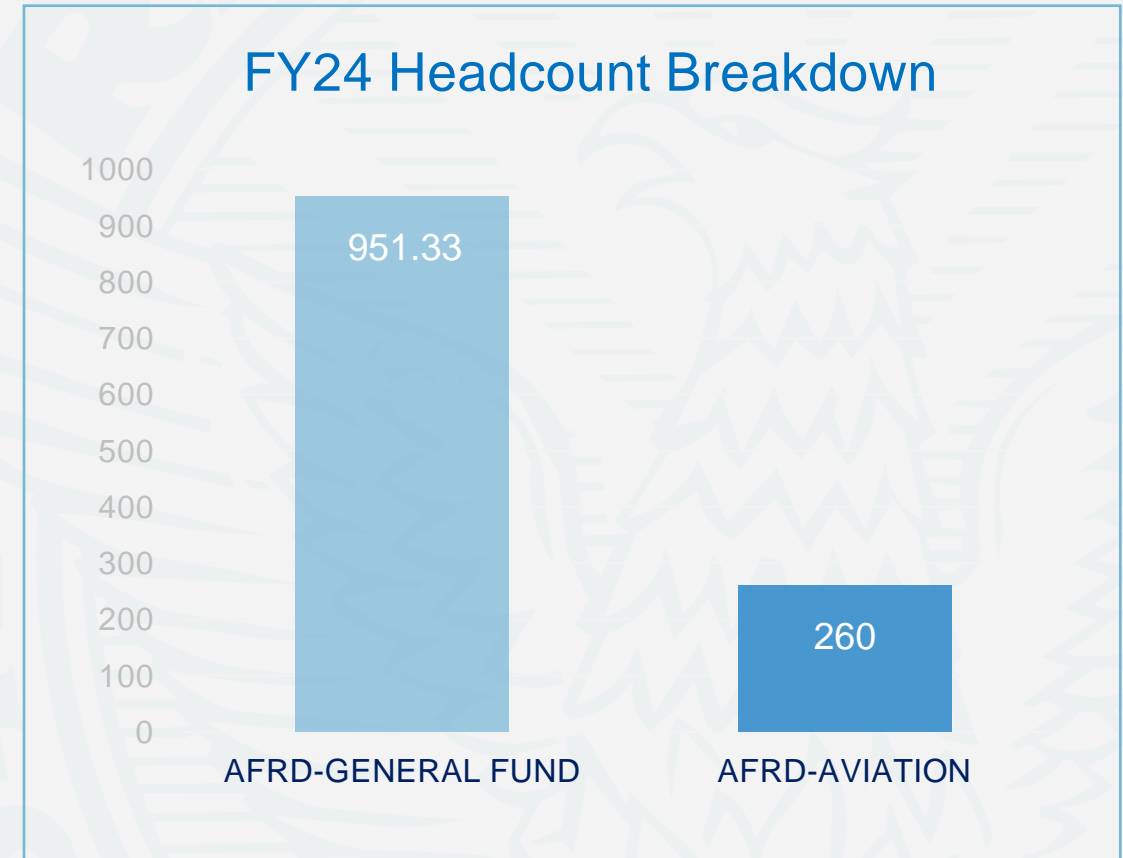
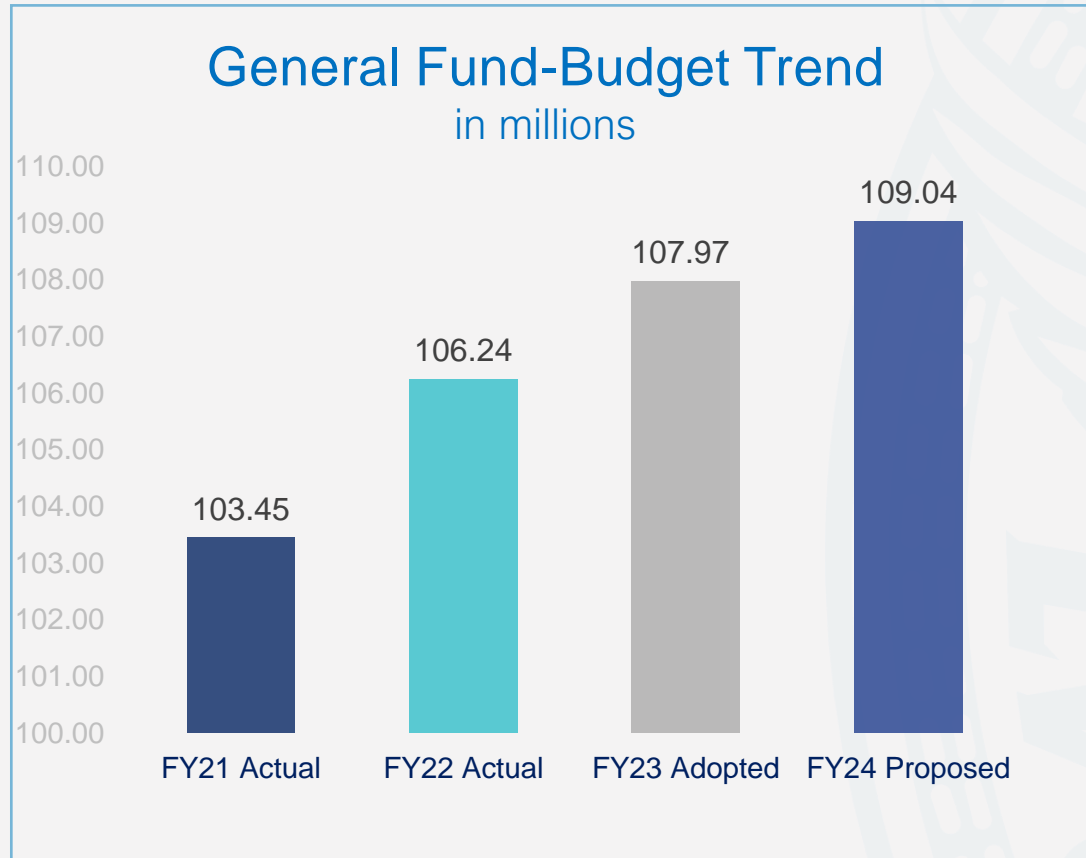
- > Maintaining of accredited status (Commission for Public Safety Excellence)
- > Opening of Fire Station #32
- > EMS Station 37 & Fire Station #36
- > 50 recruits graduated



FY24 Summary of Operations



DEPARTMENT OF ATLANTA FIRE RESCUE



FY23-FY24 Year over Year–General Fund Budget Variance



DEPARTMENT OF ATLANTA FIRE RESCUE

Personnel Budget



\$878K
REDUCTION OVER LY

FTE	FY 2023	FY 2024
Active (filled)	977.33	984.33
Vacant Funded	19	19
Total Funded	996.3	1003.33
Vacant Unfunded	210	208
Total	1187.33	1211.33

Total FY24
Headcount:
1003.33
Funded FTEs

KEY PERSONNEL DATA

- Personnel cost reduction due to right-sizing pension and defined contribution.

Operating Budget



\$1.9M
INCREASE OVER LY

Key Drivers

- Equipment Program Initiative
- Fund Technology Contract Agreements
- EMS Replacement Initiative

KEY OPERATIONAL DATA

- \$1.9 Increase in comparison to FY23 Adopted Budget

FY24 Summary of Operations by Major Category



DEPARTMENT OF ATLANTA FIRE RESCUE

Operational Areas

- > Fire Service Administration
- > Fire Service Operations
- > Fire Technical Services
- > Aviation Operations
- > Emergency Medical Services
- > Support Services

FY24 Proposed Budget in millions



Total FY24
General Fund Budget:

\$109M

FY24 Priorities

DEPARTMENT OF ATLANTA FIRE RESCUE



IMPROVEMENT OF SERVICES

- > Continue Call Reduction Efforts
- > EMS Enhancements
- > Behavioral Health and Wellness

RECRUITMENT/HIRING

- > Enhanced Recruiting Efforts
- > Cadet/Student Hiring
- > Target Group Hiring

PROFESSIONAL DEVELOPMENT

- > Promotional Opportunities
- > Formalized Training
- > Senior Level Executive Training



Questions?

Thank You



Department Of Atlanta Fire Rescue

